

## **TEXAS STATE AGENCY STRATEGIC PLANS**

### **Texas Agencies Have Been Required To Submit Strategic Plans Biennially Since 1992.**

- Plans typically must be submitted in June of even numbered years based on instructions from the Governor's Office of Budget and Planning and the Legislative Budget Office.
- Each plan must address a five-year period beginning with the next odd numbered year.
- The next round of plans will address Fiscal Years 2007-2011.

### **The Health And Human Services (HHS) Agencies Are Also Required To Submit A Consolidated System Level Strategic Plan.**

- For 2006, the intent is to submit the consolidated plan at the same time as the individual agency plans.

### **Purposes Served by Agency Strategic Plans**

- Communication of an agency's goals, directions, and outcomes to various audiences.
- Articulation of the primary factors affecting an agency.
- Identification of future issues, problems and opportunities.
- The planning process provides a communications forum with stakeholders.
- Allows an agency to revisit its mission, philosophy and values.
- Provides a foundation for the agency's appropriations and budget processes.

### **The HHS Consolidated Plan Serves Similar Purposes**

- The primary focus is on issues and trends broadly affecting health and human services and on the integration and coordination of services across agencies.
- The HHS plan also strengthens common vision, values, and goals and coordinated action across the system.

### **Links Between Strategic Plans And Fiscal Processes**

- Strategic plans identify an agency's goals, objectives, strategies and performance measures, providing a framework for the appropriations request and process.
- The trends and issues identified in the plans should provide a foundation for appropriations requests.

# **STRATEGIC PLAN CONTENT**

## **Statewide Content**

- State of Texas vision, mission and philosophy statements.
- Statewide goals and benchmarks.

## **HHS System Content**

- Vision, mission and, philosophy statements.
- HHS strategic goals.
- External and internal assessment with a system focus.
- Ancillary plans and reports that must be submitted with the strategic plan including the Workforce Development Plan and the Historically Underutilized Business (HUB) Plan.

## **Agency Specific Content**

- Vision and mission statements.
- Framework of goals, objectives, strategies and measures.
  - > Changes must be approved by the Governor's Office of Budget and Planning, and the Legislative Budget Office.
- External/internal assessments.

## **Agency External/ Internal Assessments**

- Agency level narrative discussion of issues, challenges and opportunities.
- Identification of demographic trends and other factors impacting the agency's client populations and services.
- Articulation of agency strategic priorities.
- Trends and initiatives articulated for each agency goal.
- Assessment of internal processes, strengths and challenges.

## **HHS SYSTEM STRATEGIC PLANS (FY 2007-2011)**

### **Plan Development Schedule - Timelines**

#### **September 2005: Leadership Direction**

- Obtain Executive Commissioner perspective and guidance on strategic plan and strategic planning process.
- Brief HHS Agency and HHSC executives on the process, and secure appointment of planning liaisons at each agency.

#### **October—November 2005: Data Gathering, Research, and Analysis**

- HHS agency staff, coordinating with HHSC planners, work to identify challenges and opportunities, issues, internal and external factors, impacts of recent legislation and other topics for inclusion in the strategic plan.

#### **December 2005: Issue Identification and Development**

- Executive review at HHSC and other HHS agencies of topics for possible inclusion in strategic plans.
- Seek initial Agency Council input on strategic plans.

#### **January—February 2006: Issue Refinement and Narrative Drafting**

- Agency staff and HHSC planners work in coordination to prepare initial draft of strategic plans.
- Complete draft of strategic plans.

#### **March 2006: Plan Review and Stakeholder Input**

- Agency Councils receive public input on strategic plans.
- Agency Councils provide further input on strategic plans.
- Draft strategic plans revised based on input of Councils, stakeholders and the public.

#### **April 2006: Stakeholder Input**

- Begin public hearings on draft strategic plans, as required by Texas Government Code Section 531.036.

#### **May 2006: Plan Revision, Review and Approval**

- Conclude public hearings.
- Revise draft strategic plans as appropriate based on comments received.
- Conduct final executive review and obtain approvals to submit strategic plans.

#### **June 2006: Plan Submission**

- Print and transmit final strategic plans to GOBP and LBB.